

## **ENGINEERING DEPARTMENT**

**FUND NO. 017**

**ACCOUNT NO. 0803**

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### ***DESCRIPTION***

The Engineering Projects/Standards Department is primarily responsible for:

- Management of the City's Capital Improvement Program and Budget;
- Management of construction contracts and activities;
- Management of contractual engineering services;
- Support to Merced Area Groundwater Pool Interests (MAGPI) Program;
- Support to the Merced Storm Water Group (MSWG) through the development of the Storm Water Management Program (SWMP);
- Development of Standard Designs of Common Engineering Structures;
- Engineering and technical assistance to other departments;
- Infrastructure grant procurement, monitoring, and reporting;
- Maintenance of GIS plats and other mapping and record systems;
- Development and maintenance of the pavement management system;
- Compliance with local, regional, state, and federal laws;
- Development of staff in technical, organizational, and supervisory skills;
- Chair and staff support to the Traffic Committee; and
- Management of right of way activities.

### ***MISSION***

The Engineering Projects/Standards Division of the Development Services Department strives to support its customers (public and private agencies, other city departments, and the general public) with prompt, quality technical assistance in developing capital improvement projects and standards that will protect the City's investments, reduce its deficiencies, and plan for future needs, while recognizing and complying with current and future mandates, as well as public concerns and opinions.

### ***GOALS***

- ◇ Manage Water, Wastewater, and Storm Water Master Plan activities
- ◇ Oversee capacity increase and effluent quality improvements for WWTP
- ◇ Manage major Council-prioritized transportation projects including Railroad Grade Separation Project, Parsons Avenue Corridor and Highway 59 Enhancements
- ◇ Oversee water production facilities development
- ◇ Manage infrastructure development through Capital Improvement Program
- ◇ Pursue funding mechanisms for capital projects

## **ENGINEERING**

### ***GOALS (Continued)***

- ◇ Manage City interest in groundwater issues and support Regional Groundwater Management Program through Merced Area Groundwater Pool Interests (MAGPI) Program and support of the Merced Water Supply Plan
- ◇ Reduce pollutant discharges from the storm water system into surface receiving waters in coordination with the Merced Storm Water Group (MSWG)
- ◇ Assist Fire Department in completion of additional fire stations
- ◇ Manage data input for MCAG Pavement Management Program
- ◇ Provide technical assistance to other departments and the general public
- ◇ Assist growth management efforts by participating in implementation of community facilities districts. Providing support for self-sufficient maintenance districts, making annual review of district budgets, and preparing annual Engineer's Reports
- ◇ Work with BIA in updating City Standard Designs of Common Engineering Structures
- ◇ Review AB1600 Fees
- ◇ Monitor Local Business Enterprise (LBE) Outreach Program
- ◇ Monitor Disadvantaged Business Enterprise (DBE) Program as mandated for federally-funded projects

### **OBJECTIVES**

### **PERFORMANCE MEASUREMENTS/INDICATORS**

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| <p>1. Manage Water, Wastewater, and Storm Water Master Plan activities. Keep apprised of state and national issues regarding regulation and permitting of water, wastewater and storm drainage facilities.</p> | <p>Meet milestones established by Regional Water Quality Control Board. Finalize program planning, complete permitting process for the WWTP expansion. Monitor implementation of environmental mitigation measures mandated by approved EIR. Manage design and construction of WWTP. Continue to work with the federal, state and regional authorities to comply with existing and updated regulations for water, wastewater, and storm drain storage, conveyance and quality systems.</p> |
| <p>2. Oversee capacity increase and quality improvements for WWTP.</p>   | <p>Manage design for expansion from 10 to 12 MGD and compliance with new permit. Manage interim improvements.</p>  |

## **ENGINEERING**

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| 3. Pursue Railroad Grade Separation project. Pursue Parsons corridor ROW or enhancement to Hwy 59   | Pursue funding for Grade Separation project at 24 <sup>th</sup> and G Street. Participate in ROW purchase for Parsons corridor and widening and improvements to Hwy 59 from 16 <sup>th</sup> Street past Olive.   |
| 4. Oversee additional water production development.   | Manage consultant contract, drilling contracts and pump station contracts for water production wells 18, 20, 24 and 25.   |
| 5. Prioritize and develop plans, specifications, and engineer's estimates for capital improvement projects, and manage consultant contracts for studies and design of capital improvement projects. | Develop thirty-five projects during the fiscal year, for bidding by June 2008. An emphasis will be placed on continued development of prior year projects and completing catch-up on the backlog. Monitoring will be conducted through monthly CIP Reports distributed in the third week of the month to Department Heads and City Council members. Staff will work with other departments to develop and evaluate Requests for Proposals (RFPs) to hire consultants with specialized engineering, architectural or scientific skills for studies and design of capital improvement projects. |
| 6. Continue to investigate sources of funding for capital improvements, as well as operations and maintenance of the City's infrastructure.   | Work with local, regional, state and federal agencies to identify and pursue possible grants, as funding becomes available through various sources.   |
| 7. Manage City interest in groundwater issues and support Regional Groundwater Management Program through Merced Area Groundwater Pool Interests (MAGPI) Program.                                   | Continue active involvement in MAGPI and work with MID to develop and implement various programs to protect our local and regional groundwater resources.   |
| 8. Implement the Merced Storm Water Group (MSWG) Storm Water Management Program (SWMP)  | Coordinate efforts with the MSWG and city departments to meet implementation milestones   |

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9. Assist Fire Department in development of future fire stations.

Coordinate efforts with other agencies and departments to meet milestones for planning and construction of fire stations.
10. Provide Support for the Pavement Management System (PMS).

Meet milestones established by the MCAG County-wide PMS Program, including data collection in support of the MCAG contract to maintain this computerized system.
11. Provide technical assistance to other departments and the general public.

With support from Information Systems and continued technical training, provide information via the Internet on a wide variety of subjects including capital improvement projects and standard designs.
12. Assist Growth Management efforts by supporting self-sufficient Maintenance Districts, making annual review of district budgets, and preparing annual Engineer's Reports. Assist in CFD development for new subdivisions.

Review all maintenance district budgets and prepare annual engineer's reports by April 2007. Conduct ballot hearings as necessary for any increases in budgets and develop new annual assessments based on the Consumer Price Index for western states. Work with Finance Department to assist them in assuming more of this effort in the future.
13. Work with BIA in updating City Standard Designs of Common Engineering Structures.

Prepare proposed changes/additions to City Standard Designs that are economical, and in the best interests of the City, without compromising health, safety, and welfare, review with the BIA and submit to City Council for adoption by December 2007.
14. Review AB1600 Fees.

Review the estimated cost of public improvements identified in the Capital Improvement Program budget and the Public Facilities Financing Plan, determine continued need for said improvements, and determine the relationship between the need and the impacts for which the fees are charged, by November 15, 2007.

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| 15. Monitor the Local Business Enterprise (LBE) Outreach Program for locally funded projects.              | Determine local business bidding opportunities in developing bid packages for capital improvement projects and conduct outreach to the local contractor community.  |
| 16. Manage the Disadvantaged Business Enterprise (DBE) Programs for federally funded projects as mandated. | Update the Disadvantaged Business Enterprise (DBE) Program as required annually by FHWA, HUD, and FAA. Determine disadvantaged business bidding opportunities in developing capital improvement project bid packages, and conduct informational pre-bid meetings for each project developed with federal funding. |

### ***2007-2008 BUDGET HIGHLIGHTS***

Engineering will work with appropriate agencies in managing water, wastewater, and storm drainage Master Plan activities, keeping apprised of regional, state and federal issues regarding regulation and permitting of water, wastewater and storm drainage facilities.

Engineering will work with other departments to develop the Capital Improvement Program Projects identified in the annual budget and to carefully plan for future projects in the 5-year plan. Engineering will also work with regional agencies to plan and develop projects that will provide regional infrastructure and financing thereof.

Engineering will participate in the design oversight of the WWTP upgrade and the implementation of the Merced Water Supply Plan.



BUDGET DETAIL EXPENSES

017-0803	Engineering Projects/Std			FINAL	DEPT. HEAD	CITY MGR.	COUNCIL
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07	REQUEST 2007-08	RECOM. 2007-08	APPROVAL 2007-08
531.01-00	Regular Salaries	657,220	695,238	830,959	1,005,207	1,005,207	1,005,207
531.04-01	Regular Overtime	2,823	2,342	2,700	2,997	2,997	2,997
531.10-02	Unused Sick Leave	949	539	1,582	17,088	17,088	17,088
531.10-05	Retirement PERS	45,984	86,236	114,177	175,107	175,107	175,107
531.10-06	Social Security-OASDI	40,956	43,160	52,103	64,449	64,449	64,449
531.10-07	Social Security-Medicare	9,606	10,170	12,311	15,411	15,412	15,412
531.10-08	State Unemployment	197	198	1,965	2,115	2,115	2,115
531.10-09	Long Term Disability	3,916	4,567	2,057	0	0	0
531.10-10	Group Health Insurance	152,687	173,333	169,720	0	0	0
531.10-11	Group Life Insurance	1,809	1,886	1,579	0	0	0
531.10-12	Workers Compensation	8,791	6,522	6,393	14,354	4,558	4,558
531.10-15	Vision Plan	3,491	3,829	4,210	0	0	0
531.10-16	Dental Plan	18,519	16,691	18,693	0	0	0
531.10-18	Management Physicals	0	0	858	1,033	1,033	1,033
531.10-20	Earned Benefit	560	2,274	12,520	34,055	34,055	34,055
531.10-21	Bilingual Pay Program	0	0	0	600	600	600
531.10-24	Vehicle Allowance	285	329	320	349	349	349
531.10-32	Cash Back-Biweekly Allow	0	0	0	281	281	281
531.10-33	Core Allowance	0	0	0	202,430	168,352	168,352
Personnel Services		947,793	1,047,314	1,232,147	1,535,476	1,491,603	1,491,603
532.12-00	Telephone	6,085	4,672	9,088	10,088	10,088	10,088
532.13-00	Postage	1,655	3,523	2,400	2,712	2,712	2,712
532.15-00	Office Supplies	8,522	13,344	14,623	17,231	17,231	17,231
532.17-00	Professional Services	440,418	107,008	150,000	166,500	15,000	15,000
532.18-00	Travel and Meetings	6,645	8,684	16,500	21,000	21,000	21,000
532.19-00	Mileage	0	52	420	466	466	466
532.20-00	Training Expense	9,266	15,118	27,854	31,506	31,506	31,506
532.22-00	Office Equipment O & M	501	0	3,700	4,107	4,107	4,107
532.23-00	Vehicle Operations/Maint	5,176	7,752	7,510	5,008	5,008	5,008
532.24-00	Memberships, Subscription	2,295	3,525	5,385	28,055	21,555	21,555
532.27-00	Small Tools	0	874	2,500	2,775	2,775	2,775
532.28-00	Safety Supplies	166	0	1,100	1,221	1,221	1,221
532.30-01	Dept Share of Insurance	18,808	36,953	17,992	22,260	22,260	22,260
532.32-00	Vehicle Replacement Fee	4,424	4,424	9,371	8,872	8,872	8,872
532.38-00	Support Services	71,897	89,155	98,747	114,880	78,828	78,828
532.45-00	Facilities Maint Charge	38,758	67,031	52,988	72,820	66,701	66,701
532.46-00	Computer Replacement Chrg	9,012	14,113	16,375	17,783	17,783	17,783
Supplies and Services		623,628	376,228	436,553	527,284	327,113	327,113
533.43-00	Machinery/Equipment	74,155	34,246	78,455	17,637	17,637	17,637
Property		74,155	34,246	78,455	17,637	17,637	17,637
534.91-01	Adm Exp-City Manager	21,193	28,585	18,130	26,942	25,296	25,296
534.91-02	Adm Exp-City Attorney	5,114	14,678	14,980	15,036	13,847	13,847
534.91-09	Adm Exp-Finance	57,676	75,321	66,817	89,973	83,973	83,973
534.91-10	Adm Exp-Purchasing	7,984	9,683	7,946	10,381	9,986	9,986
534.91-16	Adm Exp-City Council	7,435	8,771	5,983	10,745	9,338	9,338
Administrative		99,402	137,038	113,856	153,077	142,440	142,440
535.92-01	Interdept DSC-General Fnd	11,391	13,135	12,626	16,041	16,041	16,041
535.92-72	Interdept DSC-Supprt Sr	10,920	10,223	5,112	6,824	6,824	6,824
Interdepartmental		22,311	23,358	17,738	22,865	22,865	22,865
**	Engineering Projects/Std	1,767,289	1,618,184	1,878,749	2,256,339	2,001,658	2,001,658

## **ENGINEERING**

- 17-00 Miscellaneous Professional Services as needed
- 18-00 American Public Works Association meetings; Institute of Transportation Engineers (ITE); Association of California Water Agencies; California Water Pollution Control Association meetings; Tri -Tac; American Water Works Association; Air Pollution Control District; computer training; Autocad updating; City-County meetings; and travel associated with training in Line 20-00 below
- 20-00 Various technical workshops, computer assisted drafting and registration for workshops and conferences listed in Line 18-00 above
- 22-00 Maintenance for blueprinter, plotter, and PC hardware and equipment
- 24-00 Institute of Transportation Engineers; American Public Works Association; Cadence; Catalyst; California Water Pollution Control Association; and professional registrations and subscriptions



**PLANNING AND PERMITTING  
FUND NO. 017  
ACCOUNT NO. 0804**

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**DESCRIPTION**

The Planning and Permitting Division of the City's Development Services Department is primarily responsible for developing and maintaining the City's General Plan as required by State law; developing specific plans, master plans, and special studies as needed; and participating in regional transportation plans. In addition, the division provides customer assistance, one-stop permit processing, development review, review of improvement plans, zoning and subdivision code enforcement, and special projects.

**MISSION**

The Planning and Permitting Division assists the community as it grows in meeting its long-range land use, circulation, and public facilities needs, and maintaining its quality of life. In doing this, the division provides a professional level of development services support to the general public, applicants, City departments, Design Review Commission, Planning Commission and the City Council.

**GOALS**

- ◇ Update the General Plan, which is used by citizens, local officials and agencies as the primary policy framework for City growth and development
- ◇ Implement the General Plan Housing Element, which addresses affordable housing needs
- ◇ Implement the South Merced Specific Plan
- ◇ Process development applications with a commitment to efficiency, problem solving, and balancing of competing interests. Manage City's development review process

**OBJECTIVES**

**PERFORMANCE  
MEASUREMENTS/INDICATORS**

- 1a. Participate in regional transportation studies and improvements including Campus Parkway and Merced-Atwater Expressway
- 1b. Work with developer's on arterial street extensions (such as "R" and Cardella)

Coordinate with County, MCAG and others for project consistency with General Plan. Public Facility Financing Plan is updated accordingly

Coordinate with subdivision map and earlier approvals. Progress toward securing State and Federal permits for "R" and Cardella

## **PLANNING AND PERMITTING**

### **OBJECTIVES**

### **PERFORMANCE MEASUREMENTS/INDICATORS**

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| <p>2. Update General Plan to address S.O.I., S.U.D.P., City master plans, University Community, intervening area between Merced and Community, Castle Farms, Mission Ranch, infrastructure, and other significant changes.</p> <p>3. Implementation of South Merced Specific Plan.</p> <p>4. Implementation of Housing Element.</p> <p>5. Provide support to city programs:</p> <ul style="list-style-type: none"><li>✓ CEQA compliance for public works projects.</li><li>✓ Community Facilities Districts</li><li>✓ Capital Improvement Programming (5-year period) and Public Facility Financing Plan (20 year period), including priorities for use of impact fees.</li><li>✓ Assist with strategies for funding of transportation improvements: Hwy 59, grade separation, Campus Parkway, and Parsons.</li></ul> <p>6. Work with school districts for early identification of school sites.</p> | <p>Completion of GP Update and EIR by June 2008.</p> <p>Meet with Department Heads on strategy for Specific Plan recommendations. Incorporate into General Plan.</p> <p>Establishment of ad hoc committee to study inclusionary zoning options by December 2007.</p> <p>On-going</p> <p>Sites are identified in General Plan Update, Specific Plans, and other planning processes.</p> |
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## **PLANNING AND PERMITTING**

### **OBJECTIVES**

7. Continue to review and revise procedures given the workload, increasing complexity of development issues, and newer financing methods (e.g. CFD, fee credit/reimbursement)
8. Continue monitoring the flow of application processing to ensure thorough review of compliance with conditions of approval.
9. Approval of pre-annexation agreements and conditions of approval that address development impacts

### **PERFORMANCE MEASUREMENTS/INDICATORS**

Coordination with other departments.  
Completion of procedures manual for subdivisions and public improvements.  
Complete a Planning Fee Update.

Adjustment of review schedules as necessary. Staff is trained. Adequate checklists. Coordination between inspectors and plan checkers.

City Departments and property owners participate at Development Review Committee stage.

### **2007-2008 BUDGET HIGHLIGHTS**

Continued use of consultant services for Environmental Impact Reports, Housing Element Update, and Environmental Clearance for street improvements.





BUDGET DETAIL EXPENSES

017-0804	Planning & Permitting			FINAL	DEPT. HEAD	CITY MGR.	COUNCIL
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07	REQUEST 2007-08	RECOM. 2007-08	APPROVAL 2007-08
511.01-00	Regular Salaries	593,393	665,502	883,631	791,935	871,084	871,084
511.03-00	Extra Help	14,782	1,012	0	10,000	10,000	10,000
511.04-01	Regular Overtime	5,365	4,990	8,563	8,921	8,921	8,921
511.10-02	Unused Sick Leave	3,650	4,227	6,554	5,371	5,371	5,371
511.10-05	Retirement PERS	41,489	82,508	121,400	137,833	151,635	151,635
511.10-06	Social Security-OASDI	38,744	41,308	55,748	52,232	57,139	57,139
511.10-07	Social Security-Medicare	9,455	9,939	13,278	12,760	13,908	13,908
511.10-08	State Unemployment	164	181	2,111	1,961	2,111	2,111
511.10-09	Long Term Disability	4,071	4,516	2,062	0	0	0
511.10-10	Group Health Insurance	125,346	161,508	184,046	0	0	0
511.10-11	Group Life Insurance	1,384	1,704	1,668	0	0	0
511.10-12	Workers Compensation	8,738	4,712	5,144	13,165	3,732	3,732
511.10-15	Vision Plan	2,918	3,507	4,200	0	0	0
511.10-16	Dental Plan	15,193	15,761	20,020	0	0	0
511.10-18	Management Physicals	0	0	1,150	800	940	940
511.10-20	Earned Benefit	33,020	7,548	13,161	56,994	56,994	56,994
511.10-24	Vehicle Allowance	1,862	2,324	2,467	2,689	2,689	2,689
511.10-27	PTS Plan FICA Alternative	192	13	0	130	130	130
511.10-33	Core Allowance	0	0	0	178,183	162,679	162,679
Personnel Services		899,766	1,011,260	1,325,203	1,272,974	1,347,333	1,347,333
512.12-00	Telephone	6,707	5,258	6,965	6,195	6,195	6,195
512.13-00	Postage	3,995	6,516	6,911	7,825	7,825	7,825
512.14-00	Advertising	3,188	4,367	4,700	4,100	4,100	4,100
512.15-00	Office Supplies	4,509	5,912	6,904	6,289	6,289	6,289
512.16-00	Printing	3,151	1,085	1,704	1,735	1,735	1,735
512.17-00	Professional Services	264,635	88,093	531,540	601,590	601,590	601,590
512.18-00	Travel and Meetings	4,328	5,369	9,639	8,753	8,753	8,753
512.19-00	Mileage	91	94	267	291	291	291
512.20-00	Training Expense	3,098	7,167	12,157	9,067	9,067	9,067
512.21-00	Rents/Leases	0	0	0	1,350	1,350	1,350
512.22-00	Office Equipment O & M	0	0	339	75	75	75
512.24-00	Memberships, Subscription	1,937	2,072	2,639	2,763	2,763	2,763
512.27-00	Small Tools	0	21	200	200	200	200
512.29-00	Other Materials Supplies	140,273	251	990	800	800	800
512.30-01	Dept Share of Insurance	15,672	30,551	15,974	18,299	18,299	18,299
512.38-00	Support Services	64,042	74,651	113,057	109,489	81,439	81,439
512.45-00	Facilities Maint Charge	95,438	78,676	62,192	75,052	68,746	68,746
512.46-00	Computer Replacement Chrg	7,710	7,557	8,046	8,812	8,812	8,812
Supplies and Services		612,472	317,640	784,224	862,685	828,329	828,329
513.43-00	Machinery/Equipment	2,964	6,037	27,063	6,000	6,000	6,000
Property		2,964	6,037	27,063	6,000	6,000	6,000
514.91-01	Adm Exp-City Manager	21,804	31,334	26,330	32,483	31,579	31,579
514.91-02	Adm Exp-City Attorney	5,261	16,089	21,755	18,127	17,287	17,287
514.91-09	Adm Exp-Finance	59,340	82,563	97,036	108,474	104,830	104,830
514.91-10	Adm Exp-Purchasing	8,215	10,614	11,539	12,516	12,466	12,466
514.91-16	Adm Exp-City Council	7,649	9,615	8,689	12,955	11,658	11,658
Administrative		102,269	150,215	165,349	184,555	177,820	177,820
535.92-01	Interdept DSC-General Fnd	11,391	13,135	14,568	16,041	16,041	16,041
535.92-72	Interdept DSC-Supprt Sr	10,920	10,223	5,112	6,824	6,824	6,824
Interdepartmental		22,311	23,358	19,680	22,865	22,865	22,865
908.93-01	Trsf-General Fund (001)	37,800	37,800	37,800	37,800	37,800	37,800
908.93-24	Trsf-Rec & Park Prog(024)	0	0	0	8,640	8,640	8,640
Other		37,800	37,800	37,800	46,440	46,440	46,440
**	Planning & Permitting	1,677,582	1,546,310	2,359,319	2,395,519	2,428,787	2,428,787

## **PLANNING AND PERMITTING**

14-00 Public hearing notices

17-00 Land Use Environmental Consultant to assist staff with two-year General Plan Update process; and Land Use and Environmental Consultant to assist staff with final Specific Plan and General Plan amendment for South Merced Specific Plan and EIR.

18-00 American Planning Association section meetings and state conference; League of California Cities Planners Institute; meetings with consultants; and meetings in other Central Valley cities. Costs for Planning Commissioners' participation included here.

20-00 Staff technical training and Planning Commission field trips and workshops related to planning law, Subdivision Map Act, environment and development, and registration fees associated with conferences outlined in Line 18-00 above

24-00 Memberships:

American Planning Association and Urban Land Institute

Subscriptions:

Demographics; Journal of the Future; State Office of Planning and Research Reports; Merced Sun-Star; Merced County Times; Zoning News; and planning and CEQA related publications

29-00 Training tapes/videos





## **INSPECTION SERVICES**

**FUND NO. 017**

**ACCOUNT NO. 0805**

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### ***DESCRIPTION***

As a member of the Development Services Department, the Inspection Services Division is responsible for plan review and inspection of all construction, issuance of construction permits, and inspection of all public developments within the City of Merced. The Inspection Services Division ensures compliance with federal, state and local laws, as well as the municipal codes regulating the design, construction, material standards, intended use and occupancy, locations, and maintenance of structures. The objective is to provide minimum standards to safeguard life, health, property, and the public welfare, while providing the highest level of customer service possible. Inspection of possible violations of these laws and codes are also performed when requested by other agencies, other city departments, or when the general public files an inquiry. Inspection Services is also responsible for compliance with special architectural, landscaping, or sign conditions required by the City Council, state, local law or various City Commissions. Being part of Development Services One-Stop Shop Permit Processing Center has enhanced ability to provide customer service.

### ***MISSION***

Inspection Services' mission is to provide reliable and conscientious service to both our internal and external customers in a prompt, accurate, professional and efficient manner.

### ***GOALS***

- ◇ Strive for the highest level of customer service.
- ◇ Increase usage and knowledge of the computer systems to aid in ability to utilize information and issue building permits.
- ◇ Maintain active involvement in technical and interpersonal training that will enhance Inspection Services staff's expertise.
- ◇ Maintain an open line of communication with other departments.
- ◇ Continue to review staffing to maintain quality of plan reviews and inspections performed.
- ◇ Create a "safe" work environment for "out of the box thinking".
- ◇ Provide an open environment for customer questions that meet or exceed their expectations.

## **INSPECTION SERVICES**

### **OBJECTIVES**

1. Update procedural manuals annually to insure all positions within Inspection Services are expressed accurately.
2. Attain and /or review all applicable staff certifications as mandated by State regulations.
3. Maintain a training schedule for Inspection Services personnel to provide updates on building, fire, plumbing, mechanical, electrical codes and City Standards to maintain consistent inspection procedures.
4. Continue to seek technical/computer alternatives to enhance service to customers
5. Do a thorough study on Building Permits Fees to insure that the City is charging the correct amount for their permits issued. This will be done through an Internship with a local college student.
6. Develop a plan review system using a shared drive to track plans as they progress through the plan review process. This will be done through an Internship with a local college student.
7. Schedule meetings to disseminate code changes and interpretations to outside customers (builders, contractors, designer and etc.) on new codes to be adopted in January 2008.

### **PERFORMANCE MEASUREMENTS/INDICATORS**

Ongoing process to update procedural manual as technology change mandates.

Ongoing program. Will be evaluated on a quarterly basis by review of requirements and certifications obtained.

Review quarterly and create a yearly training schedule by September 2007.

Ongoing process. Continuous evaluation.

Have Intern on board by July 1, 2007 and have study completed and all change implemented by December 1, 2007.

Have intern on board by July 1, 2007 and have study completed and all changes implemented by December 1, 2007.

Anticipate two to three meetings prior to end of fiscal year. Customer feedback and evaluate application of code changes on plan reviews and inspections.

## **INSPECTION SERVICES**

### **2007-2008 BUDGET HIGHLIGHTS**

2006 – 2007 slowed down from the previous year, which helped the department get caught up on all the paper work. However, it was a productive year, issuing over 2600 building permits of which 960 were single-family dwellings. The City issued over 60 permits on commercial construction. Construction is underway on the parking structure across the street from the Civic Center, with an anticipated completion date of December 2007. We have successfully installed the Interactive Voice Response (IVR) system and it is saving close to 20 man-hours a week. This is an example of technology helping us to become more efficient. We are anticipating by the end of fiscal year we will have over-the-counter permits being issued through our web site. We will continue to look at technology to enhance service to our customers and to reduce the need for additional personnel.



Inspection Services

P E R S O N N E L

Number of Positions

Classification	Funded In Budget 2006-07	Dept.Head Request 2007-08	City Mgr. Recom. 2007-08	Council Approval
SPVG Plans Examiner	1.00			
Devel. Svcs. Tech. I/II	3.00	3.00	3.00	3.00
Planning Technician I/II	.70	.70	.70	.70
Housing Rehab Specialist I/II	2.00	2.00	2.00	2.00
TOTAL	24.78	24.76	24.76	24.76

BUDGET DETAIL EXPENSES

017-0805	Inspection Services						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2004-05	ACTUAL 2005-06	FINAL BUDGET 2006-07	DEPT. HEAD REQUEST 2007-08	CITY MGR. RECOM. 2007-08	COUNCIL APPROVAL 2007-08
511.01-00	Regular Salaries	972,265	1,109,706	1,345,733	1,436,989	1,436,989	1,436,989
511.03-00	Extra Help	12,056	15,325	35,520	14,400	14,400	14,400
511.04-01	Regular Overtime	3,773	3,112	8,941	9,830	9,830	9,830
511.04-04	Call Back Time Worked	0	0	0	3,120	3,120	3,120
511.10-02	Unused Sick Leave	353	297	198	40,966	40,966	40,966
511.10-05	Retirement PERS	67,744	137,277	184,527	249,738	249,738	249,738
511.10-06	Social Security-OASDI	60,685	68,877	83,494	96,737	96,737	96,737
511.10-07	Social Security-Medicare	14,446	16,511	20,324	23,240	23,240	23,240
511.10-08	State Unemployment	313	359	3,867	3,868	3,868	3,868
511.10-09	Long Term Disability	5,733	6,469	3,736	0	0	0
511.10-10	Group Health Insurance	226,210	329,110	333,984	0	0	0
511.10-11	Group Life Insurance	2,811	3,405	2,898	0	0	0
511.10-12	Workers Compensation	59,589	29,835	10,801	22,594	7,955	7,955
511.10-15	Vision Plan	5,557	6,961	7,964	0	0	0
511.10-16	Dental Plan	29,152	33,715	39,467	0	0	0
511.10-17	Stand By Pay	0	0	0	24,960	24,960	24,960
511.10-18	Management Physicals	0	0	329	329	329	329
511.10-20	Earned Benefit	1,677	3,607	3,748	60,020	60,020	60,020
511.10-24	Vehicle Allowance	6,117	6,974	6,664	7,263	7,263	7,263
511.10-27	PTS Plan FICA Alternative	157	199	462	187	187	187
511.10-32	Cash Back-Biweekly Allow	0	0	0	888	888	888
511.10-33	Core Allowance	0	0	0	360,232	299,589	299,589
	Personnel Services	1,468,638	1,771,739	2,092,657	2,355,361	2,280,079	2,280,079
512.12-00	Telephone	16,956	18,964	27,923	32,939	32,939	32,939
512.13-00	Postage	577	689	624	512	512	512
512.15-00	Office Supplies	8,450	8,325	9,959	10,519	10,519	10,519
512.16-00	Printing	5,994	5,398	5,700	4,560	4,560	4,560
512.17-00	Professional Services	168,189	119,590	158,000	80,000	80,000	80,000
512.18-00	Travel and Meetings	21,454	25,060	46,041	68,058	58,058	58,058
512.20-00	Training Expense	23,802	32,916	51,175	68,865	58,865	58,865
512.22-00	Office Equipment O & M	6,221	19	398	398	398	398
512.23-00	Vehicle Operations/Maint	24,567	32,509	38,604	48,429	48,429	48,429
512.24-00	Memberships, Subscription	4,743	7,037	23,045	31,470	31,470	31,470
512.26-00	Other Equipment O & M	0	0	600	600	600	600
512.27-00	Small Tools	1,569	4,648	4,483	4,873	4,873	4,873
512.28-00	Safety Supplies	201	103	349	349	349	349
512.30-01	Dept Share of Insurance	36,143	64,915	33,917	40,601	40,601	40,601
512.32-00	Vehicle Replacement Fee	20,295	25,654	29,316	27,723	27,723	27,723
512.38-00	Support Services	96,211	115,796	180,153	186,026	134,473	134,473
512.45-00	Facilities Maint Charge	35,216	74,855	59,173	79,551	72,867	72,867
512.46-00	Computer Replacement Chrg	12,032	17,977	20,539	22,766	22,766	22,766
	Supplies and Services	482,620	554,455	689,999	708,239	630,002	630,002
513.43-00	Machinery/Equipment	18,009	95,361	150,290	24,300	42,800	42,800
	Property	18,009	95,361	150,290	24,300	42,800	42,800
514.91-01	Adm Exp-City Manager	27,910	32,730	23,555	30,852	29,756	29,756
514.91-02	Adm Exp-City Attorney	6,734	16,806	19,462	17,217	16,289	16,289
514.91-09	Adm Exp-Finance	75,955	86,241	86,809	103,027	98,777	98,777
514.91-10	Adm Exp-Purchasing	10,515	11,087	10,323	11,887	11,746	11,746
514.91-16	Adm Exp-City Council	9,791	10,043	7,773	12,304	10,985	10,985
	Administrative	130,905	156,907	147,922	175,287	167,553	167,553
515.92-01	Interdept DSC-General Fnd	49,845	13,135	46,827	47,353	47,353	47,353
	Interdepartmental	49,845	13,135	46,827	47,353	47,353	47,353
535.92-72	Interdept DSC-Supprt Sr	5,460	5,112	2,556	3,412	3,412	3,412
	Interdepartmental	5,460	5,112	2,556	3,412	3,412	3,412
**	Inspection Services	2,155,477	2,596,709	3,130,251	3,313,952	3,171,199	3,171,199

## **INSPECTION SERVICES**

- 13-00 Regular postage includes mailing for construction code update education mailers.
- 16-00 Business cards and permit forms.
- 17-00 Imaging of permits and plan check services.
- 18-00 California Building Officials annual and monthly meetings, Fire Prevention Officers Nor Cal (FPO) meetings and seminar, and International Code Conference (ICC) seminars and annual business meeting, local builders meeting, HTE update training and travel associated with training in Line 20-00 below.
- 20-00 International Code Conference (ICC) and California Building Officials Plumbing, Mechanical and Structural certificate programs; code inspection, fire prevention; and registration fees for meetings outlined in Line 18-00 above.
- 22-00 Maintenance for microfiche equipment, typewriter, and facsimile machine
- 24-00 International Code Conference (ICC); California Building Officials; International Association of Electrical Inspectors; Yosemite Chapter of ICC; Fire Prevention Officers; California State Administrative Code, Titles 19, 24, and 25; national and state fire codes; construction data publications; and ICBO/ICC research reports.
- 26-00 Maintenance for cellular phones, batteries for digital cameras.
- 27-00 Tape measurers, electrical testers, laser levels and small hand tools.
- 28-00 Gloves, safety glasses, hard hats and rubber boots.





## **HOUSING**

**FUND NOS. 018, 033, 034, 041, 042**

**ACCOUNT No's. 1301, 1343, 1344, 1346, 1349**

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### ***DESCRIPTION***

The City of Merced Housing Program receives Federal Community Development Block Grant (CDBG) and Home Investment Partnerships Program (HOME) Funds on a formula basis, with the amount dependent upon the allocation level established by Congress. The Housing Program administers CDBG, HOME, and assigned Redevelopment Agency (RDA) Housing Set-Aside Funds, in order to increase the supply of safe, decent, and affordable housing.

The Housing Program is also involved in community development and neighborhood revitalization. HOME funds can only be used for housing activities, while CDBG can be used for broader community development purposes within established guidelines. Examples of such activities in addition to housing are public services, public facilities improvements, economic development, and code enforcement. There is a 15 percent expenditure cap on public services and a 20 percent cap on planning and administration activities.

### ***MISSION***

The City of Merced Housing Program strives to create and maintain affordable housing for low to moderate-income residents by using CDBG, HOME, and RDA Housing Set Aside funds. This is accomplished by:

- Providing technical support and low interest rate loans to assist households for rehabilitation or demolition/reconstruction of their substandard dwelling units;
- Providing low interest rate loans for down payment and closing costs to help households purchase their first home under the First Time Home Buyer Program (FTHB);
- Supporting joint development agreements with the private sector to stimulate the creation of additional affordable rental housing units in the community; and
- Providing CDBG funding to improve the public services, public facilities, and code enforcement.

### ***GOALS***

- Meet the affordable housing needs of low and moderate income residents such that no one lives in housing which is not decent, safe, and sanitary.

- Increase home ownership opportunities for low and moderate-income groups.
- Increase the stock of owner-occupied and rental affordable housing for low and moderate-income households.
- Assist in implementing recommendations from the Housing Element Update on affordable housing strategy.
- Ensure funding for adequate public services, public facilities, and code enforcement.

**OBJECTIVES**

**PERFORMANCE  
MEASUREMENTS/INDICATORS**

1. Rehabilitate/reconstruct owner-occupied substandard dwelling units.	Complete 25-30 units.
2. Rehabilitate/construct affordable rental housing units.	Complete 5-10 units.
3. Provide a First Time Homebuyer Assistance Program.	Close escrows on 10 homes.
4. Provide funding for public services organizations.	Use maximum allowable public services fund for police officer gang prevention activities, community police aide, and other public services organizations
5. Provide funding for adequate public facilities improvements.	Use CDBG for parks and sidewalks, alley improvements in South Merced.
6. Provide partial funding for Code Enforcement Division	Use CDBG for partial funding of code enforcement division to improve the quality of low-income neighborhoods
7. Affirmatively further fair housing.	Implement recommendations from the "Analysis of Impediments to Fair Housing Choice" to overcome impediments identified in the report.
8. Provide supportive housing to meet the needs of very low income and homeless people in Merced.	Assist the public agencies and non-profit organizations to implement Continuum of Care Plan including grant applications.
9. Provide permanent homeless shelter facilities for the homeless in Merced.	Assist the Merced County Community Action Agency with construction of a permanent homeless shelter.





BUDGET DETAIL EXPENSES

018-1301 Housing							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2004-05	ACTUAL 2005-06	FINAL BUDGET 2006-07	DEPT. HEAD REQUEST 2007-08	CITY MGR. RECOM. 2007-08	COUNCIL APPROVAL 2007-08
551.01-00	Regular Salaries	161,350	168,127	178,245	194,548	194,548	194,548
551.04-01	Regular Overtime	1,037	172	5,000	5,000	5,000	5,000
551.10-02	Unused Sick Leave	235	198	123	0	0	0
551.10-05	Retirement PERS	11,246	20,830	24,466	33,849	33,849	33,849
551.10-06	Social Security-OASDI	10,056	10,343	11,400	12,501	12,501	12,501
551.10-07	Social Security-Medicare	2,380	2,449	2,689	2,953	2,953	2,953
551.10-08	State Unemployment	47	46	458	458	458	458
551.10-09	Long Term Disability	1,018	1,084	459	0	0	0
551.10-10	Group Health Insurance	37,741	48,172	46,120	0	0	0
551.10-11	Group Life Insurance	397	443	356	0	0	0
551.10-12	Workers Compensation	2,392	803	786	2,282	635	635
551.10-15	Vision Plan	826	900	980	0	0	0
551.10-16	Dental Plan	4,608	4,891	5,425	0	0	0
551.10-18	Management Physicals	0	0	149	184	184	184
551.10-20	Earned Benefit	1,193	259	1,519	3,429	3,429	3,429
551.10-24	Vehicle Allowance	281	256	160	175	175	175
551.10-33	Core Allowance	0	0	0	52,909	44,002	44,002
Personnel Services		234,807	258,973	278,335	308,288	297,734	297,734
552.12-00	Telephone	1,844	1,500	2,000	1,800	1,800	1,800
552.13-00	Postage	664	570	800	600	600	600
552.14-00	Advertising	3,340	1,173	3,000	2,000	2,000	2,000
552.15-00	Office Supplies	2,171	2,279	2,500	2,700	2,700	2,700
552.17-00	Professional Services	25,790	18,349	40,500	40,500	40,500	40,500
552.18-00	Travel and Meetings	1,198	3,195	3,000	3,500	3,500	3,500
552.20-00	Training Expense	555	130	2,000	2,000	2,000	2,000
552.21-00	Rents/Leases	0	0	0	800	800	800
552.24-00	Memberships, Subscription	159	150	250	250	250	250
552.29-00	Other Materials Supplies	160,861	236,017	1,580,188	1,193,602	1,248,251	1,248,251
552.30-01	Dept Share of Insurance	4,607	8,334	4,208	4,810	4,810	4,810
552.31-00	Relocation Expense	3,097	3,569	5,000	20,600	20,600	20,600
552.38-00	Support Services	31,653	25,887	33,362	74,448	44,725	44,725
552.45-00	Facilities Maint Charge	37,956	34,389	27,184	34,727	31,809	31,809
552.46-00	Computer Replacement Chrg	2,333	2,191	2,227	2,380	2,380	2,380
Supplies and Services		276,228	337,733	1,706,219	1,384,717	1,406,725	1,406,725
553.43-00	Machinery/Equipment	0	0	1,500	800	800	800
Property		0	0	1,500	800	800	800
554.91-01	Adm Exp-City Manager	18,883	15,819	10,794	17,207	16,195	16,195
554.91-02	Adm Exp-City Attorney	4,556	8,123	8,918	9,603	8,865	8,865
554.91-09	Adm Exp-Finance	51,391	41,683	39,779	57,461	53,759	53,759
554.91-10	Adm Exp-Purchasing	7,114	5,359	4,730	6,630	6,393	6,393
554.91-16	Adm Exp-City Council	6,624	4,854	3,562	6,862	5,978	5,978
Other		88,568	75,838	67,783	97,763	91,190	91,190
555.92-17	Interdept DSC-Develop Svc	237,271	244,447	272,514	258,453	258,453	258,453
Interdepartmental		237,271	244,447	272,514	258,453	258,453	258,453
908.93-01	Trsf-General Fund (001)	277,500	325,708	312,500	230,000	230,000	230,000
908.93-17	Trsf-Development Svc(017)	155,000	151,000	81,000	73,500	73,500	73,500
908.93-24	Trsf-Rec & Park Prog(024)	302,901	320,918	694,261	626,793	626,793	626,793
Other		735,401	797,626	1,087,761	930,293	930,293	930,293
948.93-50	Trsf-Streets/Signals(450)	39,309	106,501	341,125	272,208	272,208	272,208
Other		39,309	106,501	341,125	272,208	272,208	272,208

BUDGET DETAIL EXPENSES

018-1301 Housing							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2004-05	ACTUAL 2005-06	FINAL BUDGET 2006-07	DEPT. HEAD REQUEST 2007-08	CITY MGR. RECOM. 2007-08	COUNCIL APPROVAL 2007-08
988.93-35	Trsf-Gateways Debt (835)	375,385	286,300	366,710	361,330	361,330	361,330
	Other	375,385	286,300	366,710	361,330	361,330	361,330
**	Housing	1,986,969	2,107,418	4,121,947	3,613,852	3,618,733	3,618,733

## HOUSING

- 14-00 Advertisement of CDBG grant application process, legal and public hearing notices, and program promotion
- 17-00 Annual audit costs, film developing, Housing Program project maps.
- 18-00 Housing and community development workshops/meetings
- 20-00 Registration for Housing conferences, seminars, and other training programs
- 22-00 Typewriters –maintenance contracts
- 24-00 Merced Sun-Star and Merced County Times subscriptions
- 29-0 Program income available for rehabilitation/reconstruction loans and expenses.
- 29-01 Other program materials and services
- 31-00 Rehabilitation expense other than loans, primarily relocation expense





## **CITY OF MERCED HOUSING PROGRAM PROGRAMS AND RESOURCES**

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For the direct operation of programs and services, the City of Merced Housing Program relies on three sources of revenue – CDBG, HOME, Program Income and assigned RDA Housing Set Aside funds.

CDBG and HOME are Federal entitlement programs, which provide funds to the City of Merced on a formula basis. The amount of money allocated by Congress in these categories is distributed to the local jurisdictions. If the allocation level by Congress is higher than a previous year, the City receives more funds; if it is lower, there is a decrease. Program income is the repayment of the loans that have been made by the Housing Program.

### ***PROGRAMS AND SERVICES***

The City of Merced provides assistance to households who meet the income guidelines established by the funding sources. In addition to rehabilitation and reconstruction, FTHB, and affordable rental housing unit loans, the City provides CDBG funds for public facilities, public services, and economic activities. The form of the assistance for households is always a loan.

In the case of rehabilitation or reconstruction of substandard dwelling units, if the property is owner-occupied, the loan payments can be deferred if the household's income is insufficient to make payments and still retain a certain portion of their income for non-housing expenses. Senior citizens on a fixed income often receive a deferred payment loan. The Housing Program also provides assistance to qualifying households under First Time Home Buyer Program (FTHB) to purchase their first home. Payment on loans, which provide down payment and closing cost support, are deferred in both principal and interest for a period of five years.

An annual public hearing held before the City Council each May, details a list of proposed expenditures for the upcoming fiscal year. The plan for those expenditures, which is called Annual Action Plan, is submitted to HUD every year. The planning document that assists in the identification of program activities is the HUD Consolidated Plan, which is updated every 5 years.

The number of projects completed in a fiscal year under the rehabilitation/reconstruction loan program is usually between 25 and 30. This depends on the amount of funds available and the cost of each project. With the passage of time, the number of higher cost projects (needing more extensive work) has increased. The First Time Home Buyer Program has been very active over the past several years, with about 760 loan closures during that period.

## **FUNDS AND ACCOUNTS**

The various program-funding sources described above are handled through the following funds and accounts in the City's financial system:

<b>FUND</b>	<b>ACCOUNT</b>	<b>PROGRAM</b>
018	1301	CDBG Program
031	1340	Unrestricted Program Income
033	1349	HOME Program
034	1346	BEGIN Program
041	1343	State HOME Funds, 1992
042	1344	State HOME Funds, 1993





BUDGET DETAIL EXPENSES

033-1349 HOME Funds							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2004-05	ACTUAL 2005-06	FINAL BUDGET 2006-07	DEPT. HEAD REQUEST 2007-08	CITY MGR. RECOM. 2007-08	COUNCIL APPROVAL 2007-08
.							
552.29-00	Other Materials Supplies	1,051,873	1,052,540	2,317,088	1,848,974	1,222,063	1,222,063
	Supplies and Services	1,051,873	1,052,540	2,317,088	1,848,974	1,222,063	1,222,063
554.91-01	Adm Exp-City Manager	0	0	0	1,299	1,216	1,216
554.91-02	Adm Exp-City Attorney	0	0	0	725	666	666
554.91-09	Adm Exp-Finance	0	0	0	4,338	4,037	4,037
554.91-10	Adm Exp-Purchasing	0	0	0	501	480	480
554.91-16	Adm Exp-City Council	0	0	0	518	449	449
	Other	0	0	0	7,381	6,848	6,848
908.93-17	Trsf-Development Svc(017)	0	0	0	31,500	31,500	31,500
	Other	0	0	0	31,500	31,500	31,500
**	HOME Funds	1,051,873	1,052,540	2,317,088	1,887,855	1,260,411	1,260,411

FUND NO. 033  
ACCOUNT NO. 1349

## **HOME FUNDS**

29-00 Funds available for rehabilitation loans, first-time home buyers assistance,  
and community housing development organization

Fund 033, Account 1349 contains HOME Participating Jurisdiction (entitlement)  
funds

Fund 041, Account 1343 contains State HOME funds (1992).

Fund 042, Account 1344 contains State HOME funds (1993).







BUDGET DETAIL EXPENSES

034-1346	BEGIN Program	ACTUAL 2004-05	ACTUAL 2005-06	FINAL BUDGET 2006-07	DEPT. HEAD REQUEST 2007-08	CITY MGR. RECOM. 2007-08	COUNCIL APPROVAL 2007-08
ACCT. NO.	ACCOUNT DESCRIPTION						
552.29-00	Other Materials Supplies	0	0	712,416	93,593	93,593	93,593
	Supplies and Services	0	0	712,416	93,593	93,593	93,593
**	BEGIN Program	0	0	712,416	93,593	93,593	93,593

FUND NO. 034  
ACCOUNT NO. 1346

**BEGIN PROGRAM**

29-00 Funds available for expenditure as loans for first-time home buyers  
assistance for new housing in qualified subdivisions